Unscheduled, General Fund Overtime Hours
Information Technology

LouieStat

KPI Owner: Tim Welsh	Process: Overtime Management

| Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 342 Hours from Nov. '12 - Oct. '13 Goal: Reduce Overtime Hours so that it is equal to or less than 1% of total salary costs (511101), 128 hours/month Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor

How Are We Doing?

05.11.14-05.09.15 12 Month Goal	05.11.14-05.09.15 12 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
1,664	**551**	🚦	**64**	**1**	🚦
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good ⬇

Chart legend: OT Hours — Median — Goal — Benchmark
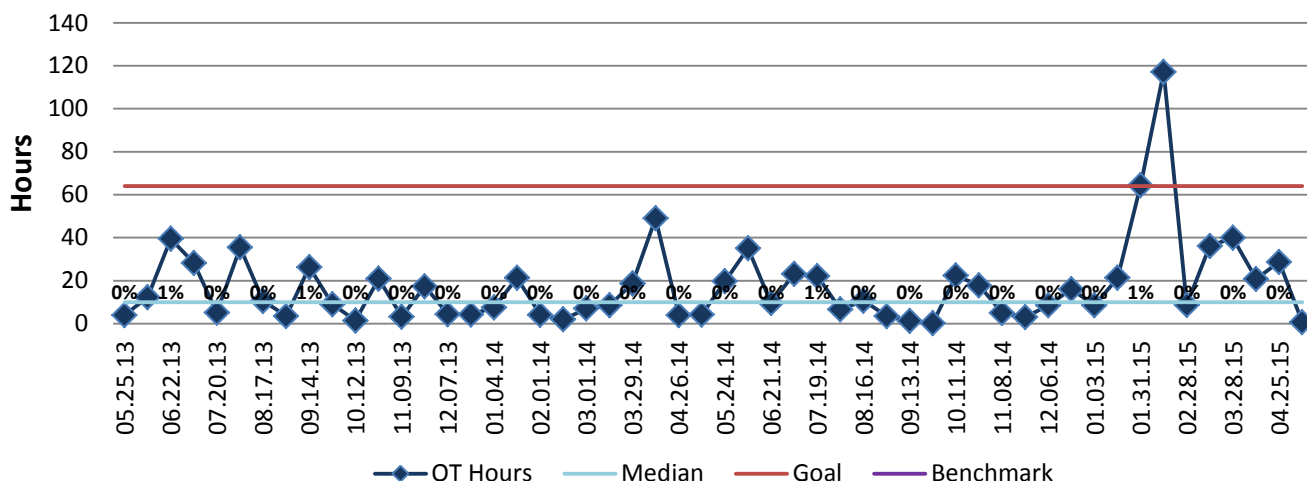
Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.